

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000598) Fish and Wildlife Capitals Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 482,849	\$ 585,047	\$ 0	\$ 1,058,047
Adjustment to Balance Forward	647	0	0	0
	<u>483,496</u>	<u>585,047</u>	<u>0</u>	<u>1,058,047</u>
Receipts				
Intra State Receipts	13,760,000	10,500,000	10,500,000	10,500,000
Total Resources	<u>\$ 14,243,496</u>	<u>\$ 11,085,047</u>	<u>\$ 10,500,000</u>	<u>\$ 11,558,047</u>
Disposition of Resources				
Personal Services-Salaries	\$ 109,318	\$ 0	\$ 0	\$ 0
Facility Maintenance Supplies	64,627	60,000	60,000	60,000
Equipment Maintenance Supplies	4,284	0	0	0
Ag.,Conservation & Horticulture Supp	384,770	350,000	350,000	350,000
Other Supplies	4,891	5,000	5,000	5,000
Printing & Binding	3,384	5,000	5,000	5,000
Postage	439	5,000	5,000	5,000
Professional & Scientific Services	2,004,887	1,400,000	1,400,000	1,400,000
Outside Services	1,857,477	1,000,000	1,000,000	1,000,000
Gov Fund Type Transfers - Other Age	845	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
Other Expense & Obligations	679,931	700,000	700,000	700,000
Refunds-Other	72,850	0	0	0
State Aid	2,576	1,500,000	1,500,000	1,500,000
Capitals	8,468,170	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	585,047	1,058,047	473,000	1,531,047
Total Disposition of Resources	<u>\$ 14,243,496</u>	<u>\$ 11,085,047</u>	<u>\$ 10,500,000</u>	<u>\$ 11,558,047</u>